

## Summary of Expenditures and Persons Served

Annual Expenditures ( FY2011 and FY2012 are Base Budget Amounts)

		SFY 2009		SFY 2010		SFY 2011 Submitted		SFY 2012 Submitted	
Caseload Unit		Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served
<b>Community Supports and Services</b>									
Develomental Disability Waiver ^	Average Monthly Persons	293,283,426	7,183	310,923,343	7,669	315,345,282	7,787	294,551,288	7,858
Physical Disability Waiver	Average Monthly Persons	139,059,707	6,512	140,511,924	6,964	125,337,423	6,648	125,261,169	6,674
Traumatic Brain Injury Waiver ^	Average Monthly Persons	10,882,090	247	13,085,895	323	13,500,085	350	11,689,099	383
Technology Assistance Waiver (ACIL & TA Program was combined in FY2008) ^	Average Monthly Persons	21,901,460	311	25,053,641	378	25,312,761	420	24,639,894	456
Autism Waiver	Average Monthly Persons	531,301	32	752,930	40	1,207,726	45	1,233,120	47
Develomental Disability Targeted Case Management	Average Monthly Persons	16,825,254	8,553	16,797,027	8,954	17,178,707	8,947	17,178,707	8,947
Physical Disability Targeted Case Management	Average Monthly Persons	4,608,353	4,832	5,055,523	5,201	6,082,453	6,034	6,082,453	6,034
Positive Behavior Supports	Average Monthly Persons	7,439	22	73,070	15	189,660	19	189,660	19
Head Injury Rehabilitation Hospitals	Average Monthly Persons	8,734,645	28	10,047,478	40	9,386,676	40	9,386,676	41
Private Intermediate Care Facilities for Mental Retardation (ICF/MRs)	Average Monthly Persons	14,133,796	182	13,606,580	171	14,372,110	171	14,268,438	170
Develomental Disabilities State Aid	-	5,163,174	-	5,163,174	-	5,163,174	-	5,163,174	-
Developmental Disabilities Direct Service Grants	Annual Persons Served	14,038,597	2,546	3,596,190	2,612	3,596,190	2,450	3,596,190	2,450
Community Developmental Disability Organization Administration	Annual Persons Served	8,093,430	11,820	7,951,038	12,285	9,466,441	12,540	9,358,265	12,540
<b>Addiction and Prevention Services</b>									
Substance Abuse Prepaid Inpatient Health Plan (PIHP) (Medicaid)	Annual Persons Served	14,769,285	5,521	22,703,893	6,245	18,900,000	6,820	18,900,000	6,820
Addiction And Prevention Services Grants	Annual Persons Served	24,322,819	13,030	21,992,929	14,349	22,540,685	15,027	22,514,088	15,009

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Mental Health									
Mental Health Prepaid Ambulatory Health Plan (PAHP) for Medicaid & Medikan	Annual Persons Served [FY07 is CMHCs only]	179,553,213	50,675	192,392,167	55,642	196,725,106	58,252	196,725,106	58,252
Mental Health State Aid Grants	Annual Persons Served	10,233,297	15,492	10,233,297	15,492	10,233,297	15,492	10,233,297	15,492
Mental Health Consolidated and Other Grants	Annual Persons Served	30,884,272	57,130	21,928,669	62,179	21,286,684	62,179	20,967,747	62,179
Psychiatric Residential Treatment Facilities	Average Monthly Persons	36,276,452	407	42,172,359	648	45,195,029	502	45,195,029	502
Nursing Facilities For Mental Health	Average Monthly Persons	15,578,223	580	15,814,601	602	16,258,274	588	16,258,274	588
State Hospitals									
Larned State Hospital (LSH)	Average Daily Census	41,519,777	275	43,432,561	282	43,177,198	273	44,190,028	273
LSH Sexual Predator Treatment Program	Average Daily Census	11,927,414	180	12,869,468	202	14,361,750	219	14,659,547	219
Osawatomie State Hospital	Average Daily Census	25,989,756	176	29,125,352	171	29,421,393	174	29,504,672	174
Rainbow Mental Health Facility	Average Daily Census	7,811,108	50	8,753,096	47	8,888,333	49	8,711,681	50
Kansas Neurological Institute	Average Daily Census	27,730,013	158	28,592,019	157	29,075,527	157	29,435,741	157
Parsons State Hospital	Average Daily Census	24,457,740	192	25,496,871	186	25,434,823	188	25,836,213	188
Children and Family Services									
Family Preservation Services	Annual Families	10,290,295	2,751	10,583,869	2,751	10,179,277	2,622	10,179,277	2,551
Child Abuse/ Neglect Reports	Annual Reports	*	56,207	*	55,730	*	55,275	*	55,275
Foster Care/Reintegration	Average Monthly Children	150,528,296	5,160	132,556,160	4,854	136,165,704	4,952	136,165,704	4,952
Adoption Support	Average Monthly Children	27,277,722	6,794	31,921,713	7,180	29,390,446	7,566	34,036,311	7,919
Permanent Custodianship	Average Monthly Children	1,188,538	332	1,228,379	351	1,276,172	359	1,331,642	372
Independent Living Subsidy	Annual Youth	1,433,543	757	1,597,410	779	1,908,189	931	1,908,189	931
Child Welfare Community Funding	Annual Children	1,478,246	4,780	1,877,988	3,798	1,963,203	3,970	1,963,203	3,970
Family Services	Annual Families	1,500,643	507	1,498,604	394	1,596,881	420	1,596,881	420
Child Support Enforcement (CSE)									
Child Support Collections (not an expenditure)	Average Monthly Cases	192,844,096	127,216	194,851,435	127,132	196,525,151	125,848	199,418,856	125,260
CSE Enforcement Contracts	-	11,520,461	-	11,625,065	-	11,602,318	-	12,491,865	-
Kansas Payment Center	-	4,794,659	-	4,699,393	-	4,605,994	-	4,970,722	-
CSE Customer Service Center	-	1,476,149	-	1,522,811	-	1,762,626	-	1,763,307	-

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<b>Economic &amp; Employment Support</b>									
Adult Protective Services	Annual Persons Served	291,612	9,135	277,722	7,817	380,000	8,442	380,000	8,442
Child Care Assistance	Average Monthly Children	76,786,509	20,964	78,551,063	20,295	75,254,917	20,500	75,915,580	20,700
Kansas Early Head Start	Average Monthly Children	11,343,588	1,177	11,342,397	1,177	11,342,397	1,177	11,342,397	1,177
Temporary Assistance for Families (TAF) Employment Services	Average Monthly Adults	11,655,033	11,766	11,769,559	12,510	12,042,333	12,789	12,042,333	13,137
Supplemental Nutrition Assistance Program (SNAP) Employment & Training	Average Monthly Persons	76,671	228	91,399	157	107,438	190	107,436	190
Food Assistance	Average Monthly Persons	263,141,489	208,007	383,275,641	259,609	462,234,076	305,800	540,049,021	352,000
TAF Cash Assistance #	Average Monthly Persons	45,222,312	31,828	56,587,914	36,972	60,061,677	40,029	54,039,150	40,029
Low Income Energy Assistance Program (LIEAP)	Annual Persons	37,789,996	113,610	27,644,462	129,970	37,661,864	140,279	20,676,631	140,279
General Assistance	Average Monthly Persons	9,183,840	4,391	3,824,373	2,394	3,024,000	2,000	3,024,000	2,000
Refugee Assistance	Average Monthly Persons	146,953	51	239,749	52	280,800	55	290,400	55
<b>Rehabilitation Services (RS)</b>									
Vocational Rehabilitation	Average Monthly Persons	17,937,301	9,828	20,501,983	9,890	23,738,717	10,277	25,012,395	10,963
Blind and Visually Impaired Services	Annual Persons	1,874,622	1,616	1,722,316	999	853,274	2,018	866,073	2,756
Disability Determination	Annual Claims Processed	13,853,934	36,973	14,561,564	39,981	16,082,982	40,500	16,489,274	40,500
RS Centers for Independent Living Grants	Annual Persons Served	2,556,412	19,177	2,655,030	19,177	2,591,208	16,391	2,142,720	16,391

**Notes:**

\* Expenditures for child abuse/neglect investigations are included in other budget categories

^ An Enhancement has been requested in FY 2012 so that services may be maintained at the current level for individuals being served on the TBI, TA, and DD Waivers.

This enhancement requests of \$11,036,891 SGF ( \$26,601,328 all funds) to replace one time fee funds used in FY 2011. This amount is not in the table.

If the enhancement is not received, rates to providers will need to be reduced and consumers may receive reduced levels of service.

# FY 2011 includes one-time ARRA funding.